

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Frederick County PSCC Period: 2004

Total Received: \$65,732.93
Total Actual: \$64,520.41
Difference: \$1,212.52 to be returned to the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	264.500	256.920
Total 911 calls handled by the PSAP	32.500	31.660
Total wireless 911 calls handled by the PSAP	12.000	15.825

Percentage of wireless to total calls :6.16%

Percentage of wireless to 9-1-1 calls :49.98%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Total dedicated wireless Equipment :	\$ 4,032.00	\$ 0.00

Shared Equipment:

Description	Estimated	Actual
CPE lease and maintenance	\$ 112,191.00	\$ 116,635.68
Exabyte tapes - Magic	\$ 296.00	\$ 0.00
Total Shared Equipment for Formula:	\$ 112,487.00	\$ 116,635.68

Estimated: $\frac{12,000}{264,500} \times \$ 112,487.00 = \$ 11,991.11$

Actual: $\frac{15,825}{256,920} \times \$ 116,635.68 = \$ 12,433.36$

Local Exchange Costs (LEC):

Description	Estimated	Actual
Monthly trunk charges	\$ 4,032.00	\$ 4,032.00
Total LEC Costs :	\$ 0.00	\$ 4,032.00

Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 458,321.00	\$ 441,359.10
Training costs	\$ 8,000.00	\$ 9,438.77
Total Shared Equipment for Formula:	\$ 466,321.00	\$ 450,797.87

Estimated: $\frac{12,000}{264,500} \times \$ 466,321.00 = \$ 49,709.82$

Actual: $\frac{15,825}{256,920} \times \$ 450,797.87 = \$ 48,055.05$

Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:		

Carryover Request: